

**12. BUDGET DETAILS****A. MASTER BUDGETS**

BY RECIPIENT AGENCY	YEAR 1	TOTAL
Indiana Criminal Justice Institute	20,000.00	<b>20,000.00</b>
<b>Total:</b>	<b>20,000.00</b>	<b>20,000.00</b>

**Applicant Agency:** Indiana Criminal Justice Institute

BY CATEGORY	YEAR 1	TOTAL
PERSONNEL	10,000.00	<b>10,000.00</b>
EMPLOYEE BENEFITS	0.00	<b>0.00</b>
TRAVEL (INCLUDING TRAINING)	0.00	<b>0.00</b>
EQUIPMENT	0.00	<b>0.00</b>
SUPPLIES & OPERATING EXPENSES	10,000.00	<b>10,000.00</b>
CONSULTANTS	0.00	<b>0.00</b>
CONSTRUCTION	0.00	<b>0.00</b>
OTHER	0.00	<b>0.00</b>
<b>Total:</b>	<b>20,000.00</b>	<b>20,000.00</b>

BY SOURCE	YEAR 1	TOTAL
FEDERAL	0.00	<b>0.00</b>
STATE	10,000.00	<b>10,000.00</b>
PROJECT INCOME	0.00	<b>0.00</b>
INTEREST	0.00	<b>0.00</b>
STATE MATCH	0.00	<b>0.00</b>
CASH MATCH (NEW APPROP.)	10,000.00	<b>10,000.00</b>
IN-KIND MATCH	0.00	<b>0.00</b>
PROJECT INCOME MATCH	0.00	<b>0.00</b>
<b>Total:</b>	<b>20,000.00</b>	<b>20,000.00</b>

12. BUDGET DETAILS

A. MASTER

Line Item Details for: Indiana Criminal Justice Institute

YEAR 1

PERSONNEL

		<u>COST</u>
Position:	Project Director-Match	
Name:		
Computation:	\$10,000 (less than half of the salary dedicated to this program)	10,000.00
Personnel - Year 1 Total:		10,000.00

TRAVEL (INCLUDING TRAINING)

		<u>COST</u>
Purpose of Travel:		
Location:		
Item:		
Computation:		0.00
Travel (Including Training) - Year 1 Total:		0.00

EQUIPMENT

		<u>COST</u>
Item:		
Item:		
Quantity:		0.00
Equipment - Year 1 Total:		0.00

SUPPLIES & OPERATING EXPENSES

		<u>COST</u>
Supply Item:	Snacks	
Computation:	\$3.50 per student times 70 students (student mentors) times 36 weeks	8,820.00
Supply Item:	Materials	
Computation:	School supplies and group activities	1,180.00
Supplies & Operating Expenses - Year 1 Total:		10,000.00

12. BUDGET DETAILS

A. MASTER

Line Item Details for: Indiana Criminal Justice Institute

CONSULTANTS - CONSULTANT

COST

Name / Position:

Service Provided:

Computation:

0.00

Consultants - Consultant - Year 1 Total: 0.00

CONSULTANTS - TRAVEL

COST

Consultant:

Location:

Item:

Computation:

0.00

Consultants - Travel - Year 1 Total: 0.00

CONSULTANTS - PRODUCT/SERVICE

COST

Consultant:

Item:

Computation:

0.00

Consultants - Product/Service - Year 1 Total: 0.00

YEAR 1 TOTAL: 20,000.00